Service Delivery & Budget Implementation Plan

LANGEBERG
MUNISIPALITEIT | MUNICIPALITY | MASIPALA

2011 -2012

Approved: Executive Mayor
SJ Ngonyama

Date: 19/04/2011

Approved: Municipal Manager
SA Mokweni

TOP LAYER SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN FOR 2011/12

Directorate [R]	GFS Classification [R]	National Outcome [R]	National KPA [R]	MTAS Indicator	IDP Objective [R]	Municipal KPA [R]	KPI [R]	Level of Measurement	Data	Wards [R]	Area [R]	Program Driver [R]	Baseline	Mode	KPI Target Type [R]	Annual Target	Q1	Q2	Q3	Q4	Annual Target	Q1 Target
List	List	List	List	200 characters	List	List	200 characters	200 characters	200 characters	Main Ref	Ignite Ref	List	200 characters	200 characters	List	Number	Number	Number	Number	Number	Number	Number
Infrastructure Development	Water	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery		Deliver quality basic services	Infrastructure Development	Provision of cleaned piped water to all formal HH within 200m from the household	No of formal HH that meet agreed service standards for piped water		All	All	Director Infrastructure Development	14211	Monthly FBS Monitoring Report compiled by the Department of Finance	Number	14211	14211	14211	14211	14211	14211	14211
Infrastructure Development	Water	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery		Deliver quality basic services	Infrastructure Development	Provision of cleaned piped water to all informal HH within 200m from the household	No of informal HH that meet agreed service standards for piped water		All	All	Director Infrastructure Development	450	Monthly statistics report	Number	450	450	450	450	450	450	450
Financial Services	Water	A better South Africa, a better Africa and world	Basic Service Delivery		Deliver quality basic services	Infrastructure Development	Provision of free basic water in terms of the equitable share requirements	No of HH receiving free basic water		All	All	Director: Financial Services	5278	Report on financial position submitted to Council	Number	6000	6000	6000	6000	6000	6000	6000
Financial Services	Water	A better South Africa, a better Africa and world	Basic Service Delivery		Deliver quality basic services	Infrastructure Development	Quantum of free basic water per household in terms of the equitable share requirements	Quantum of free basic water provided per household		All	All	Director: Financial Services	6kl	Tariff list approved in the budget	Number	6	6	6	6	6	6	6
Infrastructure Development	Waste water management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery		Deliver quality basic services	Infrastructure Development	Provision of sanitation systems limited to domestic waste water and sewerage disposal to formal HH	No of formal HH that have at least VIP on site		All	All	Director Infrastructure Development	14421	Monthly FBS Monitoring Report compiled by the Department of Finance	Number	14421	14421	14421	14421	14421	14421	14421
Infrastructure Development	Waste water management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery		Deliver quality basic services	Infrastructure Development	Provision of sanitation systems limited to domestic waste water and sewerage disposal to informal HH	No of informal HH that have at least VIP on site		All	All	Director Infrastructure Development	450	Monthly statistics report	Number	450	450	450	450	450	450	450
Financial Services	Waste water management	A better South Africa, a better Africa and world	Basic Service Delivery		Deliver quality basic services	Infrastructure Development	Provision of free basic sanitation in terms of the equitable share requirements	No of HH receiving free basic sanitation		All	All	Director: Financial Services	5500	Report on financial position submitted to Council	Number	6000	6000	6000	6000	6000	6000	6000
Financial Services	Waste water management	A better South Africa, a better Africa and world	Basic Service Delivery		Deliver quality basic services	Infrastructure Development	Provision of free basic sanitation in terms of the equitable share requirements	Quantum of free basic sanitation provided per hh		All	All	Director: Financial Services	R89	Tariff list approved in the budget	Currency	89	89	89	89	89	89	89
Infrastructure Development	Electricity	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery		Deliver quality basic services	Infrastructure Development	Provision of electricity that are connected to the national grid to all formal areas	No of formal areas that meet agreed service standards		All	All	Director Infrastructure Development	15114	Monthly FBS Monitoring Report compiled by the Department of Finance	Number	15114	15114	15114	15114	15114	15114	15114
Infrastructure Development	Electricity	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery		Deliver quality basic services	Infrastructure Development	Provision of electricity that are connected to the national grid to all informal areas	No of formal areas that meet agreed service standards		All	All	Director Infrastructure Development	220	Monthly FBS Monitoring Report compiled by the Department of Finance	Number	220	220	220	220	220	220	220
Financial Services	Electricity	A better South Africa, a better Africa and world	Basic Service Delivery		Deliver quality basic services	Infrastructure Development	Provision of free basic electricity in terms of the equitable share requirements	No of HH receiving free basic electricity		All	All	Director: Financial Services	5278	Report on financial position submitted to Council	Number	6000	6000	6000	6000	6000	6000	6000
Financial Services	Electricity	A better South Africa, a better Africa and world	Basic Service Delivery		Deliver quality basic services	Infrastructure Development	Provision of free basic electricity in terms of the equitable share requirements	Quantum of free basic electricity per household		All	All	Director: Financial Services	50 kWh	Tariff list approved in the budget	Number	50	50	50	50	50	50	50
Community Services	Waste management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery		Deliver quality basic services	Infrastructure Development	Provision of refuse removal, refuse dumps and solid waste disposal to all formal areas	No of formal HH for which refuse is removed at least once a week		All	All	Director: Community Services	14467	Monthly FBS Monitoring Report compiled by the Department of Finance	Number	14467	14467	14467	14467	14467	14467	14467
Community Services	Waste management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery		Deliver quality basic services	Infrastructure Development	Provision of refuse removal, refuse dumps and solid waste disposal to all informal areas	No of informal HH for which refuse is removed at least once a week		All	All	Director: Community Services	450	Monthly statistics report	Number	450	450	450	450	450	450	450
Financial Services	Waste management	A better South Africa, a better Africa and world	Basic Service Delivery		Deliver quality basic services	Infrastructure Development	Provision of free basic refuse removal in terms of the equitable share requirements	No of HH receiving free basic refuse removal		All	All	Director: Financial Services	5278	Report on financial position submitted to Council	Number	6000	6000	6000	6000	6000	6000	6000
Financial Services	Waste management	A better South Africa, a better Africa and world	Basic Service Delivery		Deliver quality basic services	Infrastructure Development	Provision of free basic refuse removal in terms of the equitable share requirements	Quantum of free basic refuse removal per month per household		All	All	Director: Financial Services	R68	Tariff list approved in the budget	Currency	68	68	68	68	68	68	68
Corporate Services	Executive and council	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development		Strengthen public confidence through effective stakeholder management	Transformation of the Administration	The number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality's approved employment equity plan	Number of people employed		All	All	Director: Corporate Services	1	Minutes of the Employment Equity Committee and the report to the MM for the recommendation of the applicable candidate	Number	1			1	0	0
Corporate Services	Budget and treasury office	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development		Transform the organizational and develop its of administration in line with council's new vision	Transformation of the Administration	Targeted skills development measured by the implementation of the workplace skills plan	R-value of budget spent		All	All	Director: Corporate Services	R800000	Actual spent according to the financial system and Annual Financial Statements	Currency	1000000			1000000	1000000	1000000
Municipal Manager	Executive and council	Decent employment through inclusive economic growth	Local Economic Development		Create a basis for Local Economic Development	Local Economic Development	The number of jobs created through municipality's local economic development initiatives including capital projects	Number of jobs created through EPWP projects		All	All	Municipal Manager	500	EPWP statistics submitted	Number	750			750	1000	1200
Financial Services	Budget and treasury office	A response and, accountable, effective and efficient local government system	Municipal Financial Viability and Management		Practice sound financial management	Sound Financial Management	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations	Debt coverage ((Total operating revenue-operating grants received)/debt service payments due within the year)		All	All	Director: Financial Services	26.4	Annual Financial Statements	Number	30.5			30.5	30.5	36.6
Financial Services	Budget and treasury office	A response and, accountable, effective and efficient local government system	Municipal Financial Viability and Management		Practice sound financial management	Sound Financial Management	Financial viability measured in terms of the outstanding service debtors	Service debtors to revenue – (Total outstanding service debtors/ revenue received for services)		All	All	Director: Financial Services	0	Annual Financial Statements	Percentage	0			0	0	0

Directorate [R]	SFA Classification [R]	National Outcome [R]	National KPA [R]		IDP Objective [R]	Municipal KPA [R]	KPI [R]			Wards [R]	Area [R]	Program Driver [R]			KPI Target Type [R]							
Financial Services	Budget and treasury office	A response and, accountable, effective and efficient local government system	Municipal Financial Viability and Management		Practice sound financial management	Sound Financial Management	Financial viability measured in terms of the available cash to cover fixed operating expenditure	Cost coverage ((Available cash+ investments)/ Monthly fixed operating expenditure		All	All	Director Financial Services	1.4	Annual Financial Statements	Number	0.2				0.2	0.2	0.2
Municipal Manager	Executive and council	A response and, accountable, effective and efficient local government system	Good Governance and Public participation		Strengthen public confidence through effective stakeholder management	Improvement of Communication and Stakeholder Management	Integrated development planning measured by the alignment of the municipal spending with IDP	The percentage of a municipality's capital budget spent on capital projects identified in the IDP		All	All	Municipal Manager	100%	Annual Financial Statements & Annual Report	Percentage	100				100	100	100
Council & General	Executive and council	A response and, accountable, effective and efficient local government system	Good Governance and Public participation		Strengthen public confidence through effective stakeholder management	Improvement of Communication and Stakeholder Management	Effective functioning of council measured in terms of the number of council meetings per annum	No of council meetings per annum		All	All	Speaker	10	Minutes of Council meetings held	Number	4	1	1	1	1	4	4
Council & General	Executive and council	A response and, accountable, effective and efficient local government system	Good Governance and Public participation		Strengthen public confidence through effective stakeholder management	Improvement of Communication and Stakeholder Management	Effective functioning of the committee system measured by the number of committee meetings per committee per quarter	No of sec 79 committee meetings per committee per annum		All	All	Speaker	10	Minutes of Committee meetings held	Number	4	1	1	1	1	4	4
Council & General	Executive and council	A development-orentated public service and inclusive citizenship	Good Governance and Public participation		Strengthen public confidence through effective stakeholder management	Improvement of Communication and Stakeholder Management	The main budget is approved by Council by the legislative deadline	Approval of Main Budget before the end of May 2012		All	All	Council	100%	Minutes of Council meeting during which Main Budget was approved	Percentage	100				100	100	100
Council & General	Executive and council	A development-orentated public service and inclusive citizenship	Good Governance and Public participation		Strengthen public confidence through effective stakeholder management	Improvement of Communication and Stakeholder Management	The adjustment budget is approved by Council by the legislative deadline	Approval of Adjustments Budget before the end of February 2012		All	All	Council	100%	Minutes of Council meeting during which Adjustments Budget was approved	Percentage	100			100		100	100
Council & General	Executive and council	A development-orentated public service and inclusive citizenship	Good Governance and Public participation		Strengthen public confidence through effective stakeholder management	Improvement of Communication and Stakeholder Management	The Top Layer SDBIP is approved by the Mayor within 28 days after the Main Budget has been approved	Top Layer SDBIP approved within 28 days after the Main Budget has been approved		All	All	Council	100%	Signature of approval of Mayor on the Top Layer SDBIP	Percentage	100				100	100	100
Municipal Manager	Corporate services	A response and, accountable, effective and efficient local government system	Good Governance and Public participation		Strengthen public confidence through effective stakeholder management	Improvement of Communication and Stakeholder Management	The municipality comply with all the relevant legislation	0 findings in the audit report on non-compliance with laws and regulations		All	All	Municipal Manager	Unqualified audit opinion for the 2009/10 financial year	Reports of the Auditor General	Number	0		0			0	0
Infrastructure Development	Executive and council	Sustainable human settlements and improved quality of household life	Good Governance and Public participation		Strengthen public confidence through effective stakeholder management	Improvement of Communication and Stakeholder Management	Spatial development plan aligned with PSDF and PGDS	% alignment		All	All	Director Infrastructure Development	100%	Assessment received from the Department of Environmental Affairs and Development Planning	Percentage	100				100	100	100
Infrastructure Development	Planning and development	Sustainable human settlements and improved quality of household life	Good Governance and Public participation		Strengthen public confidence through effective stakeholder management	Improvement of Communication and Stakeholder Management	Spatial Development Framework reviewed and submitted to PGWC by the end of December 2011	Reviewed and submitted to PGWC by the end of December		All	All	Director Infrastructure Development	SDF has been submitted to PGWC but required adjustment	Minutes of Council meeting during which SDF was approved	Percentage	100		100			0	0
Municipal Manager	Planning and development	A response and, accountable, effective and efficient local government system	Good Governance and Public participation		Strengthen public confidence through effective stakeholder management	Improvement of Communication and Stakeholder Management	Development of the 3rd generation IDP and approved by the end of May	IDP approved by the end of May 2012		All	All	Municipal Manager	100%	Minutes of Council meeting during which reviewed IDP was approved	Percentage	100				100	100	100
Municipal Manager	Planning and development	A response and, accountable, effective and efficient local government system	Good Governance and Public participation		Strengthen public confidence through effective stakeholder management	Improvement of Communication and Stakeholder Management	The IDP is comprehensive and include all community inputs	No of ward based development plans completed		All	All	Municipal Manager	10	Approved IDP	Number	12				12	12	12
Municipal Manager	Executive and council	A response and, accountable, effective and efficient local government system	Good Governance and Public participation		Strengthen public confidence through effective stakeholder management	Improvement of Communication and Stakeholder Management	Public participation on the IDP process to adhere to the requirements of the Municipal Systems Act	No public participation sessions per ward to ensure input of the community on the IDP		All	All	Municipal Manager	2	Minutes of ward committee meetings during which IDP was endorsed	Number	2		1		1	2	2
Municipal Manager	Corporate services	A response and, accountable, effective and efficient local government system	Good Governance and Public participation		Strengthen public confidence through effective stakeholder management	Improvement of Communication and Stakeholder Management	Reviewed communication strategy approved by March 2012	Strategy approved by March 2012		All	All	Municipal Manager	Approved Communication Strategy	Minutes of Council meeting during which reviewed communication policy was approved	Number	1			1		1	1
Council & General	Executive and council	A response and, accountable, effective and efficient local government system	Good Governance and Public participation		Strengthen public confidence through effective stakeholder management	Improvement of Communication and Stakeholder Management	Effective functioning of ward committees to ensure consistent and regular communication with residents	No of ward committee meetings per ward per annum		All	All	Council	11	Minutes of ward committee meetings held	Number	4	1	1	1	1	4	4
Municipal Manager	Executive and council	A response and, accountable, effective and efficient local government system	Good Governance and Public participation		Strengthen public confidence through effective stakeholder management	Improvement of Communication and Stakeholder Management	Reviewing of the anti-corruption policy to ensure good governance	Reviewed anti-corruption policy approved by March 2012		All	All	Municipal Manager	Approved anti-corruption policy	Progress reports to Council or Copies of documentation distributed	Number	1				1	1	1

TOP LAYER SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN FOR 2011/12

Directorate [R]	SFA Classification [R]	National Outcome [R]	National KPA [R]	MTAS Services 2	IDP Objective [R]	Municipal KPA [R]	KPI [R]	4 year KPI Target	Risk	Wards [R]	Area [R]	Program Driver [R]	Baseline	Portfolio	KPI Target Type [R]	Annual Target	Q1	Q2	Q3	Q4	Actual	Actual to date
Corporate Services	Corporate services	A response and, accountable, effective and efficient local government system	Good Governance and Public participation		Strengthen public confidence through effective stakeholder management	Improvement of Communication and Stakeholder Management	Customer care survey conducted by the end of September to determine service delivery satisfaction	Percentage completion of the survey by the end of September		All	All	Municipal Manager	New KPI	Monthly progress report	Percentage	100	100				0	0
Corporate Services	Corporate services	A response and, accountable, effective and efficient local government system	Good Governance and Public participation		Strengthen public confidence through effective stakeholder management	Improvement of Communication and Stakeholder Management	Develop an action plan by the end of June 2012 to address the matters identified in the customer care survey	Completion of the action plan by the end of June 2012		All	All	Municipal Manager	New KPI	Monthly progress report	Percentage	100				100	0	0
Municipal Manager	Corporate services	A development-orientated public service and inclusive citizenship	Good Governance and Public participation		Strengthen public confidence through effective stakeholder management	Improvement of Communication and Stakeholder Management	No of Section 57 performance agreements signed by the end of July	No of performance agreements signed		All	All	Municipal Manager	5	Signed performance agreements	Number	5	5				5	5
Municipal Manager	Corporate services	A development-orientated public service and inclusive citizenship	Municipal Transformation and Institutional Development		Strengthen public confidence through effective stakeholder management	Transformation of the Administration	Institutional Performance management system in place and implemented up to first level of reporting	No of agreements signed		All	All	Municipal Manager	Only sec 57's	Performance management system reports	Number	25	25				25	25
Municipal Manager	Corporate services	A development-orientated public service and inclusive citizenship	Good Governance and Public participation		Strengthen public confidence through effective stakeholder management	Improvement of Communication and Stakeholder Management	Annual report and oversight report of council submitted before the end of March 2012	Report submitted to Council		All	All	Municipal Manager	100%	Minutes of Council meeting during which Annual Report was approved	Percentage	100			100		100	100
Municipal Manager	Executive and council	A development-orientated public service and inclusive citizenship	Good Governance and Public participation		Strengthen public confidence through effective stakeholder management	Improvement of Communication and Stakeholder Management	Functional performance audit committee measured by the number of meetings per annum	No of meetings held		All	All	Municipal Manager	2	Minutes of Audit Committee meetings held	Number	2		1		1	2	2
Municipal Manager	Executive and council	A response and, accountable, effective and efficient local government system	Good Governance and Public participation		Strengthen public confidence through effective stakeholder management	Improvement of Communication and Stakeholder Management	Risk based audit plan approved by the end of June	Plan approved		All	All	Municipal Manager	Audits are conducted based on the approved audit plan	Minutes of Audit Committee meeting during which RBAP was approved	Percentage	100				100	100	100
Corporate Services	Corporate services	A response and, accountable, effective and efficient local government system	Municipal Transformation and Institutional Development		Transform the organizational and develop its of administration in line with council's new vision	Transformation of the Administration	Effective labour relations by facilitating regular LLF meetings per annum	No of meetings of the LLF per annum		All	All	Director Corporate Services	3	Minutes of LLF meetings held	Number	4	1	1	1	1	4	4
Corporate Services	Corporate services	A response and, accountable, effective and efficient local government system	Municipal Transformation and Institutional Development		Transform the organizational and develop its of administration in line with council's new vision	Transformation of the Administration	Revise identified HR policies by the end of June to ensure compliant and up to date HR policies	No of policies revised		All	All	Director Corporate Services	2	Minutes of Council meetings during which revised policies was approved	Number	2				2	2	2
Corporate Services	Corporate services	A skilled and capable workforce to support inclusive growth	Municipal Transformation and Institutional Development		Transform the organizational and develop its of administration in line with council's new vision	Transformation of the Administration	Implementation of skills development plan with targeted skills development	No of personnel actually trained/ No of personnel identified for training (%)		All	All	Director Corporate Services	60%	Annual statistics submitted to Work Place Skills Plan	Percentage	70				70	75	80
Municipal Manager	Planning and development	Decent employment through inclusive economic growth	Local Economic Development		Create a basis for Local Economic Development	Local Economic Development	Local Economic Development is driven by a strategy	Reviewed LED strategy approved by April 2012		All	All	Municipal Manager	LED approved in 2005	Minutes of Council meetings during which revised LED Strategy was approved	Percentage	1			1		1	1
Municipal Manager	Planning and development	Decent employment through inclusive economic growth	Local Economic Development		Create a basis for Local Economic Development	Local Economic Development	No of initiatives implemented in terms of the approved LED strategy	No of initiatives		All	All	Municipal Manager	4	Approved project plans and progress reports submitted to Council	Number	3				3	3	3
Municipal Manager	Planning and development	Decent employment through inclusive economic growth	Local Economic Development		Create a basis for Local Economic Development	Local Economic Development	To assign a percentage of the total allocated operational budget to SMME's to enhance economic development	% of total operational budget allocated assigned to SMME's		All	All	Municipal Manager	R5 million	SCM statistics	Percentage	20	20	20	20	20	20	20
Financial Services	Budget and treasury office	A response and, accountable, effective and efficient local government system	Municipal Financial Viability and Management		Practice sound financial management	Sound Financial Management	Compliance with GRAP 16, 17 & 102 to ensure effective asset management	0 findings in the audit report on non-compliance		All	All	Director Financial Services	Unqualified audit opinion for the 2009/10 financial year	Report of the Auditor General	Number	0	0	0	0	0	0	0
Financial Services	Budget and treasury office	A response and, accountable, effective and efficient local government system	Municipal Financial Viability and Management		Practice sound financial management	Sound Financial Management	Improved revenue collection	% Debt recovery rate		All	All	Director Financial Services	97%	Annual Financial Statements and sec 71 reports	Percentage	97	97	97	97	97	97	97
Municipal Manager	Budget and treasury office	A response and, accountable, effective and efficient local government system	Municipal Financial Viability and Management		Practice sound financial management	Sound Financial Management	No of Root causes of issues raised by AG in AG report of the previous financial year addressed to promote a clean audit	No of Root causes addressed		All	All	Municipal Manager	12 findings in the report	Report of the Auditor General	Number	12	12				0	0
Financial Services	Budget and treasury office	A response and, accountable, effective and efficient local government system	Municipal Financial Viability and Management		Practice sound financial management	Sound Financial Management	Approved financial statements submitted by 31 August	Approved financial statements submitted		All	All	Director Financial Services	100%	Approved annual Financial Statements	Percentage	100	100				100	100

Directorate [R]	GFS Classification [R]	National Outcome [R]	National KPA [R]	MTAS reference	IDP Objective [R]	Municipal KPA [R]	KPI [R]	Unit of KPI [R]	Code	Wards [R]	Area [R]	Program Driver [R]	Baseline	POE	KPI Target Type [R]	Annual target	Q1	Q2	Q3	Q4	Annual target	Annual target
Financial Services	Budget and treasury office	A response and, accountable, effective and efficient local government system	Municipal Financial Viability and Management		Practice sound financial management	Sound Financial Management	Improvement in operational conditional grant spending measured by the % spent	% of the grant spent		All	All	Director: Financial Services	100%	Annual Financial Statements and sec 71 reports	Percentage	100	25	50	75	100	100	100
Financial Services	Budget and treasury office	A response and, accountable, effective and efficient local government system	Municipal Financial Viability and Management		Practice sound financial management	Sound Financial Management	Compliance with the SCM Act measured by the limitation of successful appeals against the municipality	0 successful appeals		All	All	Director: Financial Services	0	SCM statistics	Number	0	0	0	0	0	0	0
Community Services	Community and social services	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery		Deliver quality basic services	Infrastructure Development	Revise maintenance schedule for recreational areas to ensure that recreational areas are maintained	Revised schedule by July 2011		All	All	Director: Community Services	Annual schedule compiled	Approved schedule	Number	1	1				1	1
Community Services	Community and social services	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery		Deliver quality basic services	Infrastructure Development	Recreational areas is maintained measured by the % of the maintenance budget spent	% of budget spent		All	All	Director: Community Services	Annual financial statements	Annual Financial Statements	Percentage	100	20	40	60	100	100	100
Community Services	Sport and recreation	Sustainable human settlements and improved quality of household life	Basic Service Delivery		Deliver quality basic services	Infrastructure Development	Municipal parks and recreational areas is provided to all HH measured by the no of HH with access to recreational areas	No of wards with access to recreational areas		All	All	Director: Community Services	All wards have access	IDP statistics	Number	12	12	12	12	12	12	12
Community Services	Community and social services	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery		Deliver quality basic services	Infrastructure Development	Revise maintenance schedule for cemeteries to ensure that cemeteries are maintained	Plan developed or revised by July 2011		All	All	Director: Community Services	Annual schedule compiled	Approved maintenance plan	Number	1	1				1	1
Community Services	Community and social services	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery		Deliver quality basic services	Infrastructure Development	Cemeteries maintained measured by the % of the maintenance budget spent	% of budget spent		All	All	Director: Community Services	100%	Annual Financial Statements	Percentage	100	20	40	60	100	100	100
Corporate Services	Community and social services	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery		Deliver quality basic services	Infrastructure Development	Revision of the business plan for the maintenance of municipal buildings by the end of March 2012	% revision of the plan		All	All	Director: Corporate Services	Existing business plan for the maintenance of municipal buildings	Monthly progress report	Percentage	100			100		0	0
Corporate Services	Community and social services	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery		Deliver quality basic services	Infrastructure Development	Municipal buildings is maintained in terms of the maintenance budget for municipal buildings spent	% of maintenance budget spent		All	All	Director: Corporate Services	71%	Monthly financial system reports	Percentage	98	25	40	65	98	98	98
Infrastructure Development	Housing	Sustainable human settlements and improved quality of household life	Basic Service Delivery		Effectively respond to the Housing needs of the community	Housing	Implementation of Integrated Human Settlement Strategy measured by the number of houses completed by the end of June 2012	Number of houses completed		2;5;6;8	McGregor, Nkqubela, Montagu, Bonnievale	Director: Infrastructure Development	Approved Human Settlement Strategy	Certification in approved project plan of adherence	Number	220				220	220	220
Infrastructure Development	Housing	Sustainable human settlements and improved quality of household life	Basic Service Delivery		Effectively respond to the Housing needs of the community	Housing	To development a municipal housing policy	Approved housing policy by December 2011		All	All	Director: Infrastructure Development	Approved Human Settlement Strategy	Minutes of Council meetings during which policy was approved	Number	1		1				
Infrastructure Development	Housing	Sustainable human settlements and improved quality of household life	Basic Service Delivery		Effectively respond to the Housing needs of the community	Housing	All existing informal settlements is formalised and have access to basic services	% of informal settlements that meet the standards		2;5;6;8	McGregor, Nkqubela, Montagu, Bonnievale	Director: Infrastructure Development	Approved Human Settlement Strategy	IDP statistics	Percentage	100	0	0	0	100	100	100
Community Services	Public safety	All people in South Africa protected and feel safe	Basic Service Delivery		Deliver quality basic services	Infrastructure Development	Disaster Management Plan reviewed by the end of December	Plan reviewed by the end of December 2012		All	All	Director: Community Services	Annually revised	Minutes of Council meeting during which Plan was approved	Percentage	100		100			100	100
Community Services	Public safety	All people in South Africa protected and feel safe	Basic Service Delivery		Deliver quality basic services	Infrastructure Development	Draft Law Enforcement strategy completed by June 2012	Strategy drafted by June 2012		All	All	Director: Community Services	Only law enforcement plan	Crime statistics	Percentage	100				100		
Community Services	Public safety	All people in South Africa protected and feel safe	Basic Service Delivery		Deliver quality basic services	Infrastructure Development	Review the Fire Protection Plan by the end of December 2012 to ensure effective fire brigade services	Plan reviewed by the end of December 2012		All	All	Director: Community Services	Annually revised	Minutes of Council meeting during which Fire Management Plan was approved	Percentage	100		100			100	100
Community Services	Sport and recreation	Sustainable human settlements and improved quality of household life	Basic Service Delivery		Deliver quality basic services	Infrastructure Development	Provide sport facilities to all communities in the municipal area	Percentage completion of the Zolani pavilion		All	All	Director: Community Services	New KPI	Certificate of completed pavilion	Percentage	100				100	0	0
Community Services	Sport and recreation	Sustainable human settlements and improved quality of household life	Basic Service Delivery		Deliver quality basic services	Infrastructure Development	Regular sport forum meetings to ensure effective functionng of sport forums	No of meetings per type of forum per annum		All	All	Director: Community Services	2	Minutes of meetings held	Number	4	1	1	1	1	1	1
Infrastructure Development	Waste water management	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery		Deliver quality basic services	Infrastructure Development	Quality of waste water discharge measured by the % water quality level	% water quality level of waste water discharge		All	All	Director: Infrastructure Development	SABS Standards	Sample statistics submitted	Percentage	100	100	100	100	100	100	100
Community Services	Waste management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery		Deliver quality basic services	Infrastructure Development	Effective waste management capital spending measured by the % of budget spent	% spent of approved waste management capital projects		All	All	Director: Community Services	95%	Annual Financial Statements	Percentage	98	10	30	60	98	98	98
Community Services	Waste management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery		Deliver quality basic services	Infrastructure Development	Implementation of the Integrated Waste Management Plan measured by the quantity of waste recycled per annum	Tons of waste recycled per annum		All	All	Director: Community Services	2160	Printouts form system and records from private contractors	Number	2160	540	540	540	540	2500	3000
Community Services	Waste management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery		Deliver quality basic services	Infrastructure Development	Maintenance of refuse removal assets	% of maintenance budget of refuse removal spent		All	All	Director: Community Services	100%	Annual Financial Statements	Percentage	100	20	40	60	100	100	100

Directorate [R]	GFS Classification [R]	National Outcome [R]	National KPA [R]	MTAS Indicator	IDP Objective [R]	Municipal KPA [R]	IDP [R]	Key Performance Indicator	Ward	Wards [R]	Area [R]	Program Driver [R]	Baseline	POE	KPI Target Type [R]	Annual Target	Q1	Q2	Q3	Q4	Target Year 1	Target Year 2
Infrastructure Development	Road transport	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery		Deliver quality basic services	Infrastructure Development	Provision of tar roads for existing gravel roads in the municipal area measured by the km's of gravel roads tarred	No of kilometers tarred		All	All	Director Infrastructure Development	1685m	Certificate of completion obtained from the engineer	Number	1.6				1.6	2	2
Infrastructure Development	Road transport	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery		Deliver quality basic services	Infrastructure Development	Effective municipal roads capital spending measured by the % of budget spent	% spent of approved roads capital projects		All	All	Director Infrastructure Development	95%	Monthly expenditure report from the financial system and Annual Financial Statements	Percentage	95	10	30	70	95	95	95
Infrastructure Development	Road transport	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery		Deliver quality basic services	Infrastructure Development	Municipal roads is maintained measured by the kms/square meters of roads patched and resealed according to approved maintenance plan within available budget	Kms of roads patched and resealed		All	All	Director Infrastructure Development	1.6 km	Certificate of completion obtained from the engineer	Number	1.6				1.6	1.6	1.6
Infrastructure Development	Road transport	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery		Deliver quality basic services	Infrastructure Development	Maintenance of municipal roads	% of maintenance budget of municipal roads spent		All	All	Director Infrastructure Development	100%	Monthly expenditure report from the financial system and Annual Financial Statements	Percentage	98	25	50	95	98	98	98
Infrastructure Development	Water	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery		Deliver quality basic services	Infrastructure Development	New water connections to provide for potable water supply systems	No of new water connections per quarter		2,5,6,8	McGregor, Nkqubela, Montagu, Bonnievale	Director Infrastructure Development	New KPI	Applications received for connections	Number	220				220	0	0
Infrastructure Development	Water	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery		Deliver quality basic services	Infrastructure Development	Effective management of water provisioning systems to limit unaccounted water	% of water unaccounted for		All	All	Director Infrastructure Development	12%	Annual Financial Statements	Percentage	12				12	11	10
Infrastructure Development	Water	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery		Deliver quality basic services	Infrastructure Development	Excellent water quality measured by the quality of water as per blue drop or SANS 241 criteria	% water quality level		All	All	Director Infrastructure Development	95%	Sample statistics submitted	Percentage	97	97	97	97	97	97	97
Infrastructure Development	Water	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery		Deliver quality basic services	Infrastructure Development	Effective water capital spending measured by the % of budget spent	% spent of approved water capital projects		All	All	Director Infrastructure Development	95%	Annual Financial Statements	Percentage	95	10	30	60	95	95	95
Infrastructure Development	Water	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery		Deliver quality basic services	Infrastructure Development	Water assets is maintained in terms of the maintenance budget spent	% of maintenance budget of water spent		All	All	Director Infrastructure Development	98%	Monthly expenditure report from the financial system and Annual Financial Statements	Percentage	98	25	50	75	98	98	98
Infrastructure Development	Water	Protection and enhancement of environmental assets and natural resources	Basic Service Delivery		Deliver quality basic services	Infrastructure Development	No of water saving initiatives in terms of the Water Demand Management Plan implemented during the year	Number of initiatives		All	All	Director Infrastructure Development	1	Newsletters/projects/progress reports	Number	2				2	0	0
Infrastructure Development	Electricity	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery		Deliver quality basic services	Infrastructure Development	Electricity connections to provide electricity reticulation to new developments	No of new electricity connections		2,5,6,8	McGregor, Nkqubela, Montagu, Bonnievale	Director Infrastructure Development	New KPI	Applications received for connections	Number	220				220	0	0
Infrastructure Development	Electricity	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery		Deliver quality basic services	Infrastructure Development	Effective management of electricity provisioning systems	% of electricity unaccounted for		All	All	Director Infrastructure Development	7%	Sec 71 reports	Percentage	7				7	7	7
Infrastructure Development	Electricity	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery		Deliver quality basic services	Infrastructure Development	Effective electricity capital spending measured by the % of budget spent	% spent of approved electricity capital projects		All	All	Director Infrastructure Development	95%	Annual Financial Statements	Percentage	95	10	30	60	95	95	95
Infrastructure Development	Electricity	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery		Deliver quality basic services	Infrastructure Development	Electricity assets is maintained in terms of the maintenance budget spent	% of maintenance budget of electricity spent		All	All	Director Infrastructure Development	98%	Annual Financial Statements	Percentage	98	25	50	75	98	98	98
Municipal Manager	Other	Decent employment through inclusive economic growth	Local Economic Development		Create a basis for Local Economic Development	Local Economic Development	Development of a tourism strategy to create a basis for economic development	Approved tourism strategy by December 2011		All	All	Municipal Manager	No strategy in place	Minutes of Council meetings during which strategy was approved	Number	1		1			0	0
Community Services	Sport and recreation	Sustainable human settlements and improved quality of household life	Basic Service Delivery		Deliver quality basic services	Infrastructure Development	Sport facilities is maintained measured by the % of the maintenance budget spent	% of budget spent		All	All	Director: Community Services	100%	Annual Financial Statements	Percentage	100	20	40	60	100	100	100
Community Services	Community and social services	Sustainable human settlements and improved quality of household life	Basic Service Delivery		Deliver quality basic services	Infrastructure Development	Completion of the Thusong centre in Robertson by the end of June 2012	% completion		Robertson	Robertson	Director: Community Services	New KPI	Certificate of completion obtained from the engineer	Percentage	100				100	100	100
Community Services	Waste management	An effective, competitive and responsive economic infrastructure network	Basic Service Delivery		Deliver quality basic services	Infrastructure Development	Roll-out of awareness campaigns to increase public awareness with regard to the recycling of waste to protect the environment	Number of campaigns		All	All	Director: Community Services	Annual awareness campaign	Pamphlets distributed	Number	1		1			1	1